

## Funding information worksheet for Iowa Library Services model

Estimated Costs to add 7 District Consultants and 6 Project Coordinators	
<b>FTE's</b>	<b>13.0</b>
a. Salaries & Benefits	\$614,403
b. Salaries & Benefits	\$323,700
c. In-State Travel - Mileage	\$16,800
d. In-State Travel - Other	\$61,155
e. Telecommunications	\$9,240
f. Other Agency Reimb	\$3,960
g. Computer Equipment	\$13,000
h. Office Expenses	\$24,000
i. Outside Services	\$50,000
Total Expenditures	\$1,116,271

- a. 7 District Consultants at maximum Library Consultant pay grade of \$67,516.80
- b. 6 Project Coordinators at mid-range of Library Resource Tech. pay grade of \$41,500.00  
(Benefits are calculated at 30% of salaries for both personnel lines)
- c. Use current cars owned by LSA's. \$200 monthly DAS charge for maint. x 7
- d. Meals & lodging at state rates based on travel of two nights per week per consultant
- e. Cell phones at \$70 mo per consultant and Internet Access at \$40 mo per location
- f. State DAS HR charges at \$25.38 per employee per month
- g. Computer equipment for consultants & coordinators
- h. To help offset office space and utilities provided by another agency (6 at \$4,000.00/yr)
- i. Outside Service Contracts for Field Consulting

State of Iowa FY 11 Funding for LSA's	\$1,128,622
State of Iowa FY 11 Funding for State Library	\$1,297,658
Total FY11 Funding for LSA's and SL	\$2,426,280
Estimated Costs of New Model	\$2,413,929
Yearly Cost Reduction Beginning FY 12	\$12,351
Yearly Cost Reduction Beginning FY 11	\$603,359
<b>Total Annualized Savings From Reorganization</b>	<b>\$615,710</b>

State Library of Iowa State Funding History			
FY	Funding	Dollar Gain/Loss	Percent Gain/Loss
09	\$1,907,426		
10	\$1,573,650	(\$333,776)	-17.5%
11	\$1,511,656	(\$61,994)	-3.9%
11 Mid Yr Cut	\$1,297,658	(\$213,998)	-14.2%

Library Service Areas State Funding History			
FY	Funding	Dollar Gain/Loss	Percent Gain/Loss
09	\$1,612,210		
10	\$1,455,989	(\$156,221)	-9.7%
11	\$1,155,989	(\$300,000)	-20.6%
11 Mid Yr Cut	\$1,128,622	(\$27,367)	-2.4%

State Library of Iowa & Library Service Areas Combined State Funding					
FY	SL	LSA's	Total	Dollar Gain/Loss	Percent Gain/Loss
09	\$1,907,426	\$1,612,210	\$3,519,636		
10	\$1,573,650	\$1,455,989	\$3,029,639	(\$489,997)	-13.9%
11	\$1,511,656	\$1,155,989	\$2,667,645	(\$361,994)	-11.9%
11 Mid Yr Cut	\$1,297,658	\$1,128,622	\$2,426,280	(\$241,365)	-9.0%

**Total Funding Cuts 2010-2011:** (\$1,093,356) -31.1%

Source - State Library of Iowa

1/20/2011